

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Improve the economic vitality of businesses and individuals

A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels.

This activity includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

Statutory authority: RCW 46.09, RCW 46.10 RCW 46.12, RCW 46.16, RCW 46.37, RCW 46.55, RCW 46.70, RCW 46.76, RCW 46.79, RCW 46.80, RCW 46.93, RCW 46.96, RCW 88.02

	FY 2006	FY 2007	Biennial Total
FTE's	41.4	42.3	41.9
GFS	\$54,000	\$54,000	\$108,000
Other	\$3,935,000	\$4,166,000	\$8,101,000
Total	\$3,989,000	\$4,220,000	\$8,209,000

Agency: 240 - Department of Licensing
Statewide Strategy: Provide consumer protection

Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacture franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

A001 Administration

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The Office of Minority and Women's Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2006	FY 2007	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$204,000	\$207,000	\$411,000
Total	\$204,000	\$207,000	\$411,000

Agency: 147 - Off of Minority & Women's Business

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A001 Administration

This activity provides the administrative functions of the Board of Industrial Insurance Appeals

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$136,000	\$193,000	\$329,000
Total	\$136,000	\$193,000	\$329,000

Agency: 190 - Board of Indust Insurance Appeals

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Adminstration supports the other activities of the agency.

A001 Administration

This activity provides administrative, financial, human resource, and information services to the Utilities and Transportation Commission (UTC).

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	FY 2006	FY 2007	Biennial Total
FTE's	9.9	7.9	8.9
GFS	\$0	\$0	\$0
Other	\$1,000,000	\$1,135,000	\$2,135,000
Total	\$1,000,000	\$1,135,000	\$2,135,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

Percentage of time the agency website, including records management system, is available to the public.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.5%		
	7th Qtr	99.5%		
	6th Qtr	99.5%		
	5th Qtr	99.5%		
	4th Qtr	99.5%		
	3rd Qtr	99.5%		
	2nd Qtr	99.5%		
	1st Qtr	99.5%		
Not measured in 2001-2003.				

A001 Administration

The Administration activity provides support services to all divisions of the Department of Labor and Industries (L&I). The program provides personnel and other human resources services, facilities management, budget and financial management, direction of agency field offices, and overall agency direction. The program also provides information to large segments of the general public, including individual employers, employer groups, labor organizations, concerned citizens, the Governor and other state agencies, the Legislature, and other states or political subdivisions. The Information Services component provides coordinated agency-wide computing resources supporting external customer access to services, internal business applications and data management, information technology policy and planning, local network operations, and electronic data security.

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	FY 2006	FY 2007	Biennial Total
FTE's	226.5	227.4	227.0
GFS	\$224,000	\$218,000	\$442,000
Other	\$26,141,000	\$28,623,000	\$54,764,000
Total	\$26,365,000	\$28,841,000	\$55,206,000

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Managing agency and field offices so performance goals are met, statutorily required programs function well, and budget and expenditures meet statutory requirements. Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, and perform statutorily required duties on time, without interruption, and within budget. Maintaining agency information systems at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

Percentage change in growth of customer business transactions conducted on line. Growth may vary as major lines of business change and we introduce new services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	52%		
	7th Qtr	51%		
	6th Qtr	51%		
	5th Qtr	50%		
	4th Qtr	49%		
	3rd Qtr	48%		
	2nd Qtr	47%	47%	0%
	1st Qtr	47%	48.5%	1.5%
2003-05	8th Qtr	47%	45%	(2)%
	7th Qtr	45.75%	42%	(3.75)%
	6th Qtr	44.5%	45%	0.5%
	5th Qtr	43.25%	44%	0.75%

A001 Administrative Activity

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Administrative support provides the infrastructure to ensure that the core work of the agency can be done efficiently and effectively.

	FY 2006	FY 2007	Biennial Total
FTE's	7.3	7.2	7.3
GFS	\$1,059,000	\$1,096,000	\$2,155,000
Other	\$7,000	\$14,000	\$21,000
Total	\$1,066,000	\$1,110,000	\$2,176,000

Agency: 120 - Human Rights Commission

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Realize efficiencies within the organization by exerting strong managerial leadership.

A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2006	FY 2007	Biennial Total
FTE's	145.6	147.5	146.6
GFS	\$0	\$0	\$0
Other	\$15,375,000	\$15,826,000	\$31,201,000
Total	\$15,375,000	\$15,826,000	\$31,201,000

Agency: 540 - Employment Security Department

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

A001 Agency Administration

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The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State. The activities of OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the office to carry out their functions. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	38.6	38.2	38.4
GFS	\$0	\$0	\$0
Other	\$5,733,000	\$4,873,000	\$10,606,000
Total	\$5,733,000	\$4,873,000	\$10,606,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

A001 Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, homeland security, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

	FY 2006	FY 2007	Biennial Total
FTE's	44.6	44.6	44.6
GFS	\$1,618,000	\$1,528,000	\$3,146,000
Other	\$2,775,000	\$2,907,000	\$5,682,000
Total	\$4,393,000	\$4,435,000	\$8,828,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

The outputs generated from agency administration activities contribute to and support the outcomes and results of the department's activities. The following is a specific measure related to risk management: 100 percent of agency managers complete HELP Academy modules by June 2007.

A002 Agency Commissioners

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Three commissioners regulate private utility and transportation businesses in the public interest by reviewing company filings, making decisions on contested matters, adopting rules for regulated industries, and advocating Washington's interests before national and regional forums. The commission is both a quasi-judicial and quasi-legislative state agency. Matters brought before the commission include rule makings; changes to company rates, terms, or conditions for service (tariff revisions); and requests by companies to take action, such as transferring property, issuing securities, or changing accounting practices. Issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings under the Administrative Procedures Act.

	FY 2006	FY 2007	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$0	\$0	\$0
Other	\$1,069,000	\$1,059,000	\$2,128,000
Total	\$1,069,000	\$1,059,000	\$2,128,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.

Percent of UTC decisions in non-consent cases appealed and upheld.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	95%		
	2nd Qtr	95%		
Based on calendar year.				
Not measured in 2001-2003.				

A001 Agency Management and Administrative Services

The Administration Division provides administrative and technical services for the Department of Financial Institutions. Activities include policy and legal advice; communications; human resources, financial and budgeting services; and information systems. The activities provide the support and framework to effectively carry out the department's mission.

	FY 2006	FY 2007	Biennial Total
FTE's	28.0	28.5	28.3
GFS	\$0	\$0	\$0
Other	\$2,916,000	\$3,256,000	\$6,172,000
Total	\$2,916,000	\$3,256,000	\$6,172,000

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Agency: 102 - Dept of Financial Institutions

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Implement Washington Works and an approved performance management system, which clarifies and delineates performance management expectations, roles, accountabilities, and competency requirements, and provides viable training for supervisors and employees.

A002 Agency Support

OMWBE partners with state agencies, local governments, and private corporations to increase the participation of certified businesses in procurement opportunities.

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$482,000	\$497,000	\$979,000
Total	\$482,000	\$497,000	\$979,000

Agency: 147 - Off of Minority & Women's Business

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Improve supplier diversity participation through training, development of second-tier programs, and advocacy.

Percentage of contract and procurement dollars state agencies and institutions contract with minority businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	1.5%	0.45%	(1.05)%
2003-05	8th Qtr	9.6%	0.86%	(8.74)%
	4th Qtr	1.9%	0.86%	(1.04)%
Not measured prior to the 2003-05 Biennium.				

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Percentage of contract procurement dollars state agencies and institutions contract with women businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.3%		
	4th Qtr	1.8%	1.19%	(0.61)%
2003-05	8th Qtr	4.8%	1.13%	(3.67)%
	4th Qtr	3.3%	0.9%	(2.4)%
Not measured prior to the 2003-05 Biennium.				

A002 Agents and Brokers Licensing and Education

Staff involved in this activity issues and renews licenses for agents, brokers, solicitors, adjusters, viatical settlement brokers, and others. Staff also administers continuing education requirements. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$782,000	\$814,000	\$1,596,000
Total	\$782,000	\$814,000	\$1,596,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

Number of licenses and appointments issued for insurance agents and brokers licenses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77,628		
	7th Qtr	77,628		
	6th Qtr	77,628		
	5th Qtr	77,628		
	4th Qtr	76,106	106,986	30,880
	3rd Qtr	76,106	78,315	2,209
	2nd Qtr	76,106	81,680	5,574
	1st Qtr	76,106	95,084	18,978

A002 Agricultural Fairs

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The fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the fairs program. (Fair Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$35,000	\$36,000	\$71,000
Other	\$2,118,000	\$2,121,000	\$4,239,000
Total	\$2,153,000	\$2,157,000	\$4,310,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

A003 Agricultural Promotion and Protection

This activity provides funding for bio-energy coordination, the "From the Heart of Washington" campaign, and other activities that promote the sale of food and agricultural products produced in the state. It also includes moneys appropriated for specific projects that assist the state's agricultural industry.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	1.5	0.8
GFS	\$2,375,000	\$2,026,000	\$4,401,000
Other	\$668,000	\$718,000	\$1,386,000
Total	\$3,043,000	\$2,744,000	\$5,787,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

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A004 Apostilles Program

The Office of the Secretary of State is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept it at face value. Various documents (birth/death, marriage/divorce, police records, corporate good standings, etc.) submitted to this office are used internationally for adoptions, dual citizenship, business transactions, and education purposes. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$19,000	\$19,000	\$38,000
Other	\$63,000	\$64,000	\$127,000
Total	\$82,000	\$83,000	\$165,000

Agency: 085 - Office of the Secretary of State**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

General Fund revenue generated per Secretary of State's Apostille program FTE.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$101,000		
	4th Qtr	\$94,398	\$96,520	\$2,122
2003-05	8th Qtr	\$75,685	\$82,085	\$6,400
	4th Qtr	\$0	\$72,774	\$72,774
2001-03	8th Qtr	\$0	\$70,039	\$70,039
	4th Qtr	\$0	\$54,737	\$54,737

Number of apostilles authentications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,900		
	4th Qtr	29,673	29,407	(266)
2003-05	8th Qtr	27,862	25,803	(2,059)
	4th Qtr	0	24,228	24,228
2001-03	8th Qtr	0	19,762	19,762
	4th Qtr	0	17,731	17,731

A004 Blind Vendor Food Services Operations in State Buildings

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Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Vending Facility Program is a federal program funded entirely by revenues received from vending machines in state and federal buildings (\$900,000 annually). The Business Enterprise Program (BEP) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management assistance and essential food service equipment, and establishes new facilities as opportunities arise. (Business Enterprises Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$855,000	\$857,000	\$1,712,000
Total	\$855,000	\$857,000	\$1,712,000

Agency: 315 - Dept of Services for the Blind

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Target: 28 Business Operators

Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	7th Qtr	26		
	6th Qtr	26		
	5th Qtr	26		
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0

A014 Centralization of License Requirements For Businesses

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The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. This increases licensing compliance and revenue collections for all state agencies. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names. Statutory authority: RCW 19.02, and RCW 19.80.

	FY 2006	FY 2007	Biennial Total
FTE's	60.0	57.7	58.9
GFS	\$64,000	\$95,000	\$159,000
Other	\$5,400,000	\$5,256,000	\$10,656,000
Total	\$5,464,000	\$5,351,000	\$10,815,000

Agency: 240 - Department of Licensing

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/ mailing expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

A007 Certification Authorities Registration

The Electronic Authentication Act (RCW 19.34) is a certification authority licensure program administered by the Office of the Secretary of State. The office is an independent third party which ensures that the licensure process remains separate from the digital signature technology itself. Certification authorities verify the identity of individuals and issue digital signatures. Digital signatures are used to sign contracts, verify identity, and control access to applications over the Internet. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$36,000	\$36,000	\$72,000
Other	\$27,000	\$31,000	\$58,000
Total	\$63,000	\$67,000	\$130,000

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Agency: 085 - Office of the Secretary of State**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency**Expected Results**

Number of Certification Authorities registered.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	2	0
2003-05	8th Qtr	1	1	0
	4th Qtr	0	1	1
2001-03	8th Qtr	0	2	2
	4th Qtr	0	4	4

A003 Certification

The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$0	\$0	\$0
Other	\$502,000	\$520,000	\$1,022,000
Total	\$502,000	\$520,000	\$1,022,000

Agency: 147 - Off of Minority & Women's Business**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency**Expected Results**

Improve certification through partnerships with other certification organizations and reduce the time spent by women and minority business enterprises in the certification process.

Average number of days to process a Minority or Women's Business certification application.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	4th Qtr	50	68.06	18.06
Not measured prior to the 2003-05 Biennium.				

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A008 Charitable Solicitation Program

The Office of the Secretary of State registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$301,000	\$289,000	\$590,000
Other	\$33,000	\$36,000	\$69,000
Total	\$334,000	\$325,000	\$659,000

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Provide consumer protection

Expected Results

Number of contacts in which public information was provided on charities via web, phone and printed material.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	171,065		
	4th Qtr	123,000	156,065	33,065
2003-05	8th Qtr	33,160	99,599	66,439
	4th Qtr	0	29,874	29,874
2001-03	8th Qtr	0	25,298	25,298
	4th Qtr	0	17,452	17,452

A009 Charitable Trusts Program

This activity registers charitable trusts relating to entities holding income-producing assets in the name of charity. Registration of charitable trusts also permits supervision of the administration of these public trusts, helps to prevent deceptive and dishonest practices, and prevents the improper use of public funds intended for charitable purposes. Information provided through registration promotes consumer education and awareness for grant seekers, grant makers, and public beneficiaries. (Other Funds: Secretary of State Revolving Non-appropriated)

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	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$79,000	\$81,000	\$160,000
Other	\$6,000	\$7,000	\$13,000
Total	\$85,000	\$88,000	\$173,000

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Provide consumer protection

Expected Results

Number of contacts in which public information was provided on charitable trusts via web, phone and printed material.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15,366		
	4th Qtr	12,000	14,633	2,633
2003-05	8th Qtr	2,276	10,602	8,326
	4th Qtr	0	2,069	2,069
2001-03	8th Qtr	0	1,862	1,862
	4th Qtr	0	1,495	1,495

A002 Chartering, Licensing and Registration

The Department of Financial Institutions evaluates and approves for banks and credit unions: new applications, mergers, conversions, branches, and corporate governance changes. The department also conducts licensing, registration, and exemption activities for the following financial entities and persons: broker dealers, broker dealer representatives, investment advisers, investment adviser representatives, securities issuers, franchises, franchise brokers, business opportunities, escrow agents, escrow officers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, and consumer loan companies.

	FY 2006	FY 2007	Biennial Total
FTE's	25.4	27.5	26.5
GFS	\$0	\$0	\$0
Other	\$2,422,000	\$2,731,000	\$5,153,000
Total	\$2,422,000	\$2,731,000	\$5,153,000

Agency: 102 - Dept of Financial Institutions
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

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Expected Results

Average number of business days to process and issue a license.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5	15.05	10.05
	2nd Qtr	5	2.81	(2.19)
	1st Qtr	5	2	(3)
Respond in a timely manner to licensing and registration applications. 5203.				

Turnaround time in calendar days for initial response to securities and franchise registration applicants.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20	9.4	(10.6)
	2nd Qtr	20	9.7	(10.3)
	1st Qtr	20	8.9	(11.1)
Respond in a timely manner to licensing and registration applications.				

A002 Civil Rights Complaint Investigation

The mission of the Human Rights Commission is to enforce Washington State laws against discrimination. The commission works to eliminate and prevent discrimination throughout the state in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, marital status, familial status, and disability.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	40.0	42.0	41.0
GFS	\$1,710,000	\$1,907,000	\$3,617,000
Other	\$673,000	\$591,000	\$1,264,000
Total	\$2,383,000	\$2,498,000	\$4,881,000

Agency: 120 - Human Rights Commission
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Number of Human Rights Commission cases closed through early resolution.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	47%		
	4th Qtr	45%		
<i>Baseline was 42.4% of cases closed within 180 days of filing during FY2003-05. This activity will show statewide results in strengthening government's ability to achieve results.</i>				

Reduce the percentage of pending cases over 300 days.
<i>Baseline was percentage of cases at the end of June 30, 2005. This activity will indicated statewide results in strengthening government's ability to achieve results.</i>

A003 Civil Rights Education and Outreach

Upon request, the commission provides specially tailored training to employers, labor organizations, housing providers, and community groups.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$12,000	\$12,000
Other	\$18,000	\$31,000	\$49,000
Total	\$18,000	\$43,000	\$61,000

Agency: 120 - Human Rights Commission
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Lower claims of housing and employment discrimination.

Employers trained by the Human Rights Commission. (accumulative total)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200		
	7th Qtr	1,050		
	6th Qtr	900		
	5th Qtr	750		
	4th Qtr	600		
	3rd Qtr	450		
	2nd Qtr	300		
	1st Qtr	150		
Baseline is based on 1134 persons trained during FY2003-05. This activity will indicate statewide results in strengthening government's ability to achieve results.				

A002 Commercializing Technology

SIRTI helps companies bring their new technologies to market and attract public and private sector funding. The services provided include technology assessment, marketing services and research, business development, and financial analysis.

	FY 2006	FY 2007	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$1,138,000	\$1,138,000	\$2,276,000
Other	\$358,000	\$380,000	\$738,000
Total	\$1,496,000	\$1,518,000	\$3,014,000

Agency: 377 - Spokane Intercollege R&T Institute

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

A004 Commission Activity

The Governor appoints the five Human Rights Commission members to staggered five-year terms. They provide the policy framework for the agency and appoint the executive director. Commissioners make the final determination on all complaints investigated by staff, except for those reasonable cause cases that are certified for hearing before an administrative law judge. The commissioners meet monthly at locations around the state.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$10,000	\$17,000	\$27,000
Other	\$0	\$0	\$0
Total	\$10,000	\$17,000	\$27,000

Agency: 120 - Human Rights Commission
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Provide leadership in human rights law across the state.

A006 Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$0	\$0	\$0
Other	\$257,000	\$263,000	\$520,000
Total	\$257,000	\$263,000	\$520,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

A007 Commodity Commissions

This program administers agency responsibilities related to the state's 24 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,000	\$5,000	\$10,000
Other	\$0	\$0	\$0
Total	\$5,000	\$5,000	\$10,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Complete budget and program reviews for each agricultural commodity commission.

A003 Consumer Information and Advocacy

Staff responds to oral and written complaints and inquiries from consumers regarding insurance companies, and acts as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code and is based on authority to take disciplinary action against an insurance company and other licensees. The unit's primary function is to ensure that consumer rights have not been violated. Staff also provides information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	25.8	26.0	25.9
GFS	\$0	\$0	\$0
Other	\$2,007,000	\$2,098,000	\$4,105,000
Total	\$2,007,000	\$2,098,000	\$4,105,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

This activity also contributes to the recovery for consumers measure listed with the Investigations and Enforcement activity.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,500		
	7th Qtr	30,500		
	6th Qtr	30,500		
	5th Qtr	30,500		
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
2001-03	8th Qtr	70,050	57,737	(12,313)
	7th Qtr	70,050	53,632	(16,418)
	6th Qtr	70,050	46,072	(23,978)
	5th Qtr	82,550	50,493	(32,057)
	4th Qtr	69,975	58,556	(11,419)
	3rd Qtr	69,975	45,849	(24,126)
	2nd Qtr	71,975	40,827	(31,148)
	1st Qtr	82,475	48,929	(33,546)

A003 Contractor Registration

The Contractor Registration program works to protect homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors. The registration of contractors provides consumer protection because it requires contractors to maintain a minimum level of bonding and insurance coverage. L&I construction compliance inspectors verify and promote registration by making random site visits and responding to complaints from homeowners, material suppliers, and other contractors. Promoting compliance also protects contractors from those who attempt to gain a competitive advantage through noncompliance. This fee-for-service program is self supporting.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	44.4	44.8	44.6
GFS	\$3,363,000	\$3,429,000	\$6,792,000
Other	\$645,000	\$689,000	\$1,334,000
Total	\$4,008,000	\$4,118,000	\$8,126,000

Agency: 235 - Department of Labor and Industries**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year. Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums. Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors. Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor. Providing a real-time, web-based application for consumers to check on the status of a contractor's registration. This application averages around 800 hits per day. Providing targeted outreach at home and trade shows to increase awareness about contractor obligations and consumer protections.

Contractor bond dollars awarded to consumers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,000,000	\$0	\$(2,000,000)
	4th Qtr	\$2,000,000	\$0	\$(2,000,000)
	2nd Qtr	\$0	\$224,361	\$224,361
	1st Qtr	\$0	\$478,185	\$478,185
2003-05	8th Qtr	\$1,500,000	\$1,268,795	\$(231,205)
	7th Qtr	\$0	\$748,864	\$748,864
	6th Qtr	\$0	\$496,523	\$496,523
	5th Qtr	\$0	\$184,596	\$184,596

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of infractions issued to contractors operating illegally in the underground economy.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200	0	(1,200)
	4th Qtr	1,200	0	(1,200)
	2nd Qtr	0	292	292
	1st Qtr	0	316	316
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0

Turnaround time of contractor registration renewal.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	4th Qtr	5		
	2nd Qtr	0	1	1
	1st Qtr	0	1	1
2003-05	8th Qtr	5	2	(3)
	7th Qtr	5	2	(3)
	6th Qtr	5	1	(4)
	5th Qtr	5	1	(4)
<i>Target number of days to complete registration varies seasonally.</i>				

A001 Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2003, out-of-state delegates attending conventions and trade shows spent \$184.4 million in the local economy. (State Convention and Trade Center Operations Account)

	FY 2006	FY 2007	Biennial Total
FTE's	161.0	161.0	161.0
GFS	\$0	\$0	\$0
Other	\$22,553,000	\$23,938,000	\$46,491,000
Total	\$22,553,000	\$23,938,000	\$46,491,000

Agency: 550 - State Convention and Trade Center

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

324,000 out-of-state delegates were expected for the 2003-05 Biennium, generating spending of \$402,161,739, and revenue to the general fund of \$20,097,632. Provide a competitive convention and trade facility that attracts out-of-state delegates.

A002 Convention Center Construction Payments

The Washington State Convention and Trade Center financed the construction and maintenance of the building from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$15,256,000	\$15,256,000	\$30,512,000
Total	\$15,256,000	\$15,256,000	\$30,512,000

Agency: 550 - State Convention and Trade Center

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Washington State Convention and Trade Center will meet its legal COP debt service obligation.

A011 Corporations and Partnerships Registration

This activity provides registration of entities conducting business in the state of Washington, including domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. The program also registers international student exchange programs and immigration assistants, and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first-use when used as supplemental documentation in a federal trademark application. (Other Funds: Secretary of State Revolving Fund Non-appropriated)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	36.4	35.4	35.9
GFS	\$1,550,000	\$1,505,000	\$3,055,000
Other	\$1,322,000	\$1,348,000	\$2,670,000
Total	\$2,872,000	\$2,853,000	\$5,725,000

Agency: 085 - Office of the Secretary of State**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency**Expected Results**

General Fund revenue generated per Secretary of State's Corporation program FTE.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$636,000		
	4th Qtr	\$594,715	\$605,840	\$11,125
2003-05	8th Qtr	\$450,290	\$555,808	\$105,518
	4th Qtr	\$0	\$432,971	\$432,971
2001-03	8th Qtr	\$0	\$385,878	\$385,878
	4th Qtr	\$0	\$361,395	\$361,395

Number of active business entities registered as Washington State corporations or partnerships.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	354,600		
	4th Qtr	331,390	337,702	6,312
2003-05	8th Qtr	307,580	309,710	2,130
	4th Qtr	0	287,458	287,458
2001-03	8th Qtr	0	265,517	265,517
	4th Qtr	0	248,111	248,111

A017 CSD Re-employment Support Centers

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Per RCW 39.34 and 43.330.130, the Re-employment Support Centers (RSC) program provides the newly unemployed with coordinated services to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services include assistance with benefits entitlement, and financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; and mental health, domestic violence and substance abuse counseling. Through an interagency agreement with the Employment Security Department, CTED contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A019 CSD Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	0.2	0.1	0.2
GFS	\$187,000	\$188,000	\$375,000
Other	\$0	\$1,000	\$1,000
Total	\$187,000	\$189,000	\$376,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A025 CTED Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and the community jobs component of WorkFirst. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides financial and office services to all programs and divisions in CTED. Financial Services includes budgeting, a portion of accounting, contracting, and audit review. Office Services includes facility management, purchasing and inventory services, and mail processing. Human Resources recruits and screens applicants; provides information on training and development services; and implements the state civil service system, including merit system rules and the classification and pay system. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2006	FY 2007	Biennial Total
FTE's	68.5	69.1	68.8
GFS	\$3,365,000	\$3,733,000	\$7,098,000
Other	\$3,901,000	\$3,809,000	\$7,710,000
Total	\$7,266,000	\$7,542,000	\$14,808,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Set Benchmark internal and external satisfaction levels for financial systems services, human resources services and information services. Meet agency standards and best practices objectives for contracts management. CTED will consolidate information systems across the agency's application portfolio. The effort will include web sites, applications, and database systems.

A026 CTED WKFT WorkFirst Coordination Service

This activity coordinates and enhances Work First activities. CTED provides planning, coaching, and consultation services with 32 local Work First planning areas to develop local strategies and services to achieve Work First core outcomes. CTED provides technical assistance to communities through staff assistance. Seed funding for innovative projects is provided to link local economic development efforts to expand businesses and create employment opportunities with local Work First efforts to train and place Work First parents in career opportunities. The Interagency Agreement (IAG) biennial allotment totals \$ 902,000.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Assist three-fourths (20 per fiscal year) of the WorkFirst local planning partnerships each year. Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets. Expanding resources available to local partners and otherwise strengthening partnerships. Assist in 36 local hiring events, business marketing sessions and other events. Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants. Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of economic development organizations* with formal hiring agreements with Work First				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	3		
	1st Qtr	3		
*Examples of economic development organizations are: Workforce Development Council, community action programs, non-profits i.e. Goodwill Industries, etc.				

A027 CTED WKFT WorkFirst/Community Jobs

This activity delivers services to support WorkFirst participants in attaining employment and job advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) parents encountering barriers entering the regular job market. Community Jobs has enrolled 14,000 participants to date, placing in excess of 57% (the Governor's performance measure) in unsubsidized employment within 9 months of enrollment. The Biennial Allotment of the Interagency Agreement amounts to \$26,828,000.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	8.5	9.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 103 - Community, Trade & Economic Develop**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of Fiscal Year 2005. Assist 215 and 213 low-income families in Fiscal Year 2004 and Fiscal Year 2005, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business. Ensure 19 viable local projects for providing welfare-to-work transportation for low-income people who are engaged in work-related activities.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of Work First participants who get jobs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65%		
	4th Qtr	65%		

A001 Department of Services for the Blind Administration

Staff provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$44,000	\$48,000	\$92,000
Other	\$164,000	\$203,000	\$367,000
Total	\$208,000	\$251,000	\$459,000

Agency: 315 - Dept of Services for the Blind**Statewide Strategy:** Return unemployed, underemployed or injured workers to work**Expected Results**

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$5.25		
	7th Qtr	\$5.25		
	6th Qtr	\$5.25		
	5th Qtr	\$5.25		
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)
Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.				

A006 Economic Development

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Governor, with the recommendation of the Director of Community, Trade and Economic Development and the Economic Development Commission use the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state, or to recruit businesses to the state.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	1.0	0.5
GFS	\$0	\$0	\$0
Other	\$0	\$4,000,000	\$4,000,000
Total	\$0	\$4,000,000	\$4,000,000

Agency: 075 - Office of the Governor

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Businesses with be retained or recruited to Washington State.

A156 ED Business and Project Development Assistance

Business and Project Development provides direct assistance to retain, expand and attract businesses to Washington's communities. This activity provides consultative services, develops public and private financial partnership options, and provides tax incentive packages and marketing services to grow segments of Washington's commercial and industrial base, encouraging investment and job creation.

	FY 2006	FY 2007	Biennial Total
FTE's	14.0	15.9	15.0
GFS	\$1,955,000	\$2,706,000	\$4,661,000
Other	\$139,000	\$142,000	\$281,000
Total	\$2,094,000	\$2,848,000	\$4,942,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A151 ED Business Incubator Assistance

Pursuant to 43.176 RCW, CTED is authorized to provide start-up and operating assistance to qualified small business incubators. CTED may award grants to qualified small business incubator organizations for: 1) costs of incubator facility construction and equipment up to a maximum of \$3,000,000 per recipient (when and if funds are deposited in the small business incubator account for that purpose) and 2) costs of providing technical assistance to businesses, up to a maximum of \$125,000 per recipient.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$372,000	\$442,000	\$814,000
Other	\$0	\$0	\$0
Total	\$372,000	\$442,000	\$814,000

Agency: 103 - Community, Trade & Economic Develop**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs**Expected Results**

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A035 ED Community Economic Revitalization Board and Program

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 19 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund Program. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the Board, and assisting applicants with project development is supported by CERB's dedicated revolving account, Fund 887.)

	FY 2006	FY 2007	Biennial Total
FTE's	4.9	4.9	4.9
GFS	\$29,000	\$28,000	\$57,000
Other	\$398,000	\$400,000	\$798,000
Total	\$427,000	\$428,000	\$855,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

A162 ED Economic Development Finance Lending

Economic Development Finance Lending utilizes federal funds for economic development loans and grants in order to finance capital gaps for businesses and provide loans for business related economic redevelopment and brownfields cleanup. The finance staff administers loans and grants, and assists business clients in accessing private lending capital or other government-related capital programs.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	9.6	9.6
GFS	\$728,000	\$730,000	\$1,458,000
Other	\$3,734,000	\$856,000	\$4,590,000
Total	\$4,462,000	\$1,586,000	\$6,048,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

A038 ED Film and Video Office

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television, and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters related to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the Internet for information accessibility.

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$339,000	\$337,000	\$676,000
Other	\$0	\$1,000	\$1,000
Total	\$339,000	\$338,000	\$677,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total).
Number of local temporary jobs. Production spending in the state.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Film industry spending statewide				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25,000	\$0	\$(25,000)
	4th Qtr	\$18,000	\$0	\$(18,000)

A039 ED Hanford Area Economic Investment Fund

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$278,000	\$278,000	\$556,000
Total	\$278,000	\$278,000	\$556,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Monies lent. Dollars leveraged. Jobs generated in the Tri-Cities area.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

A161 ED Local Economic Development Capacity Building

Through technical assistance, specialized training, and information and research services, this activity strengthens the skills and expertise of community leaders, economic development professionals, and small businesses to accomplish their economic development goals. Collaboration and cooperation is fostered by sharing information and data; teaching new tools, techniques, and service delivery models; and demonstrating cutting edge strategies and best practices.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	7.0	5.5
GFS	\$454,000	\$991,000	\$1,445,000
Other	\$386,000	\$505,000	\$891,000
Total	\$840,000	\$1,496,000	\$2,336,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

A163 ED Local Economic Development Financial Assistance

This activity provides and manages funding awarded to local entities (i.e., local governments, Associate Development organizations, tribes, and other economic development partners) to plan and carry out economic development activities and services that result in business development, retention, and expansion; job creation and retention; and economic diversification over the short and long-term.

	FY 2006	FY 2007	Biennial Total
FTE's	5.7	5.8	5.8
GFS	\$2,174,000	\$1,960,000	\$4,134,000
Other	\$1,187,000	\$679,000	\$1,866,000
Total	\$3,361,000	\$2,639,000	\$6,000,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A044 ED Tourism Development

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides technical assistance and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.

	FY 2006	FY 2007	Biennial Total
FTE's	9.7	9.7	9.7
GFS	\$4,034,000	\$4,212,000	\$8,246,000
Other	\$120,000	\$130,000	\$250,000
Total	\$4,154,000	\$4,342,000	\$8,496,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Amount of visitor* spending in Washington State as reported in the "Travel Impact Study"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$10,844.5	\$0	\$(10,844.5)
	4th Qtr	\$10,844.5	\$0	\$(10,844.5)
*Visitor is an individual who travels over 50 miles one way (not including routine commuting or overnight stays) from point of embarkation.				

A045 ED Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees - a sector in need of both technical and financial assistance to support their growth opportunities.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,861,000	\$2,861,000	\$5,722,000
Other	\$0	\$0	\$0
Total	\$2,861,000	\$2,861,000	\$5,722,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Annual Report submitted to CTED.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

A003 Education and Public Outreach

The department conducts consumer education and stakeholder outreach activities and provides technical assistance and regulatory guidance to banks, credit unions, securities and consumer lending industry participants. Activities may include, but are not limited to: presentations, town meetings, press conferences, technical assistance, advisory letters and bulletins, addressing consumer concerns, and all other related activities that provide education and information to assist consumers and other stakeholders.

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	5.2	4.8
GFS	\$0	\$0	\$0
Other	\$477,000	\$456,000	\$933,000
Total	\$477,000	\$456,000	\$933,000

Agency: 102 - Dept of Financial Institutions

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	80%		
	3rd Qtr	80%	78%	(2)%
	2nd Qtr	80%	75.3%	(4.7)%
	1st Qtr	80%	88%	8%
<i>Expand consumer education/outreach and raise awareness of Department of Financial Institutions.</i>				

A007 Employment Standards/Prevailing Wage

The state of Washington has a long tradition of protecting its workers, passing its first minimum wage laws in 1913. The Employment Standards program continues the tradition by promoting and enforcing fair labor practices and taking actions for employees who are not paid an appropriate and fair wage for the hours worked. Employers in the state must abide by rules and regulations concerning wage payments, working conditions, family care, and farm labor contractors. By providing statutory guidance in regards to our state's labor laws, L&I helps to keep many issues from reaching a costly litigious stage. The program's industrial relations agents act as the primary points of contact for workers who have not been fairly compensated for work performed. The program emphasizes and targets its compliance services towards vulnerable, low-wage workers. In addition, the program's goal is that minors in the workplace are safe and not performing specific prohibited duties. It accomplishes this by inspections, education, and issuance of minor work permits to employers of minors in well-defined limited circumstances. The Prevailing Wage program establishes prevailing wages and uses outreach and enforcement to promote these wages being paid on public works projects.

	FY 2006	FY 2007	Biennial Total
FTE's	44.8	42.3	43.6
GFS	\$0	\$0	\$0
Other	\$3,490,000	\$3,500,000	\$6,990,000
Total	\$3,490,000	\$3,500,000	\$6,990,000

Agency: 235 - Department of Labor and Industries**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency**Expected Results**

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers. Collecting \$3 million a year in unpaid wages for workers, of which more than \$1 million is collected for low-wage workers. Issuing 30,000 minor work permits and variances to employers annually. These permits promote protections for more than 100,000 minors. Issuing penalties for child labor, minimum wage, family-care, farm labor, and prevailing wage violations. Establishing and publishing prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses. Timely processing of 70,000 intents and affidavits within seven days to verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects, contributing over \$4.6 billion to the Washington State economy.

Number of wage claims and complaints closed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
	2nd Qtr	0	1,104	1,104
	1st Qtr	0	1,125	1,125
2003-05	8th Qtr	5,000	1,030	(3,970)
	7th Qtr	0	938	938
	6th Qtr	0	1,148	1,148
	5th Qtr	0	1,044	1,044

Total dollars in unpaid wages collected for workers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,500,000		
	4th Qtr	\$1,500,000		
	2nd Qtr	\$0	\$814,476	\$814,476
	1st Qtr	\$0	\$1,035,852	\$1,035,852
2003-05	8th Qtr	\$750,000	\$1,080,488	\$330,488
	7th Qtr	\$750,000	\$953,943	\$203,943
	6th Qtr	\$750,000	\$605,263	\$(144,737)
	5th Qtr	\$750,000	\$665,382	\$(84,618)

A046 Energy - Contract Management/Pass Through

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Energy Policy Division (EPD) manages the federal State Energy Program and oil funds settlement agreements between the U.S. Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration and Transportation, and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in securing federal funds for activities that support state energy priorities such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$2,348,000	\$2,350,000	\$4,698,000
Total	\$2,348,000	\$2,350,000	\$4,698,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

A047 Energy - Economic Development

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development such as market research, incubator development workshops, and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

	FY 2006	FY 2007	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$77,000	\$79,000	\$156,000
Other	\$93,000	\$95,000	\$188,000
Total	\$170,000	\$174,000	\$344,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

The level of economic activity or jobs in the clean/smart energy sector. CTED will commission a study to determine a baseline so this can be measured in future years.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162	668	(494)
	2nd Qtr	1,187	190	(997)
	1st Qtr	1,087	2,955	1,868

A048 Energy - Energy Emergencies

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure, especially electricity, petroleum, and natural gas. It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state Emergency Operations Center, Governor's Office, energy companies, utilities, local governments, and others. As needed, it implements the emergency actions set forth in RCW 43.21G.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$40,000	\$42,000	\$82,000
Other	\$43,000	\$43,000	\$86,000
Total	\$83,000	\$85,000	\$168,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Work with the Washington Emergency Mangement Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A049 Energy - State Energy Policy Analysis

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers. It provides web-based data and analysis on key energy issues, including natural gas supply and pricing, alternative fuels development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support on federal and regional energy policies and legislation to Washington members of the Northwest Power and Conservation Council, other state agencies, and state Congressional officials. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports and represents the state's policy interests in regional and national organizations.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	3.6	3.8
GFS	\$79,000	\$80,000	\$159,000
Other	\$395,000	\$381,000	\$776,000
Total	\$474,000	\$461,000	\$935,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

The state is fully informed of significant national and regional energy issues, and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

A004 Enforcement of Anti-Trust Laws

The Antitrust Division of the Office of the Attorney General enforces state and federal antitrust laws against such practices as monopolization, price-fixing and anticompetitive mergers. Working alone or with other states or federal agencies, the division has litigated against major corporations such as oil companies, drug companies, music compact disc manufacturers, and vitamins manufacturers. Such litigation efforts are time-consuming and expensive. The division also responds to consumer complaints and inquiries, advises state agencies when necessary, and provides educational outreach to local business and consumer groups. In the 2001-03 Biennium, the division filed and settled cases for consumer restitution, state agencies' damages recoveries, civil penalties and costs and fees totaling \$33,395,574. Additionally, the historic tobacco settlement was one of the Antitrust Division's cases; during the 2001-03 Biennium, total tobacco money scheduled to go into the General Fund was \$310 million. Although amounts of recoveries are unpredictable, the division prioritizes cases in which damages to consumers or state agencies are significant, or when egregious behavior must be stopped. Although consumer, educational, and outreach services do not provide any source of funding, and thus, require the division to incur a net loss on those programs, the importance to the community demands that they be continued. In the litigation context, the division always requests that defendants reimburse costs and attorneys fees if matters are successfully resolved.

	FY 2006	FY 2007	Biennial Total
FTE's	12.8	12.8	12.8
GFS	\$0	\$0	\$0
Other	\$1,383,000	\$1,385,000	\$2,768,000
Total	\$1,383,000	\$1,385,000	\$2,768,000

*Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental***Agency: 100 - Office of Attorney General****Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Protect the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. Respond to consumer complaints, provide advice to state agencies and provide community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

A005 Enforcement of Consumer Protection Laws

The Attorney General's staff enforces state laws, recommends changes in existing state law, and provides education to protect consumers and legitimate businesses from unfair or deceptive trade practices. In addition to investigations and litigation, the Office provides extensive information to consumers and businesses, and conciliates consumer/business disputes. The Office recovers restitution and civil penalties for the state and for individual consumers by processing complaints and litigation, most frequently involving mail order, motor vehicle purchase and repair, retail operations, home improvement, mobile homes, real estate, and collections. Under Washington State's Lemon Law, the Office processes and provides arbitration of consumers' complaints concerning new automobiles.

	FY 2006	FY 2007	Biennial Total
FTE's	56.5	56.5	56.5
GFS	\$4,307,000	\$4,366,000	\$8,673,000
Other	\$679,000	\$654,000	\$1,333,000
Total	\$4,986,000	\$5,020,000	\$10,006,000

Agency: 100 - Office of Attorney General**Statewide Strategy: Provide consumer protection****Expected Results**

The Consumer Protection Division enforces state and federal laws prohibiting unfair and deceptive business practices in trade or commerce in accordance with the Unfair Business Practices Act and the Consumer Protection Act. The Consumer Protection Division typically recovers more money on behalf of consumers of the state of Washington than the cost of its operations. The current areas of enforcement focus on automobile issues and pharmaceutical companies and continue the division's efforts in the credit and financial industries. The division also takes on nonlitigation matters which benefit consumers, such as fielding customer calls, providing advice to other state agencies, and education and outreach activities. These activities help to eliminate potential problems and provide consumers with the tools to educate themselves and make better decisions.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Consumer dollars recovered per Attorney General's Office dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2.28		
	4th Qtr	\$2.28		
<i>Consumer dollars recovered through Consumer Protection Program divided by total cost to run Consumer Protection Program.</i>				

A004 Enforcement

The department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include: complaint processing, investigation, and appropriate action against securities issuers and brokers, investment advisers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, consumer loan companies and escrow agents; and investigation and appropriate actions against banks and credit unions. Coordination and assistance to other law enforcement agencies and prosecutors, and providing testimony in courts of law are additional activities associated with enforcement.

	FY 2006	FY 2007	Biennial Total
FTE's	36.4	36.4	36.4
GFS	\$0	\$0	\$0
Other	\$4,300,000	\$4,904,000	\$9,204,000
Total	\$4,300,000	\$4,904,000	\$9,204,000

Agency: 102 - Dept of Financial Institutions
Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average number of business days to assess, investigate, and resolve consumer complaints.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	120		
	7th Qtr	120		
	6th Qtr	120		
	5th Qtr	120		
	4th Qtr	120		
	3rd Qtr	120	249	129
	2nd Qtr	120	123	3
	1st Qtr	120	135	15
<i>Enhance protection for consumers engaging in investments and other financial transactions.</i>				

Number of enforcement actions taken per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	200		
	4th Qtr	200		
	3rd Qtr	0	114	114
	2nd Qtr	0	75	75
	1st Qtr	0	44	44
<i>Enhance protection for consumers engaging in investments and other financial transactions.</i>				

A005 Examinations

The department performs several types of examinations. The three primary examinations are: (1) Compliance and for-cause examinations of securities broker dealers, mortgage brokers, mortgage broker dealers, investment advisers, escrow agents, escrow officers, debenture companies, check cashers and sellers (payday lenders), consumer loan companies, money transmitters, and currency exchangers; (2) Safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and (3) Information system examinations of banks and credit unions.

	FY 2006	FY 2007	Biennial Total
FTE's	75.6	81.3	78.5
GFS	\$0	\$0	\$0
Other	\$8,187,000	\$9,187,000	\$17,374,000
Total	\$8,187,000	\$9,187,000	\$17,374,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Percentage of banking assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	94%	(1)%
Return problem institutions to a safe and sound condition.				

Percentage of banks with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	91%	1%
Return problem institutions to a safe and sound condition.				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of credit union assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	99%	4%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	98%	3%
Return problem institutions to a safe and sound condition.				

Percentage of credit unions with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%	91%	11%
	2nd Qtr	80%	89%	9%
	1st Qtr	80%	83%	3%
Return problem institutions to a safe and sound condition.				

A008 Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 2,000 pet food products, and licenses about 500 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	7.8	6.8	7.3
GFS	\$75,000	\$75,000	\$150,000
Other	\$380,000	\$388,000	\$768,000
Total	\$455,000	\$463,000	\$918,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Agency: 495 - Department of Agriculture

Statewide Strategy: Provide consumer protection

Expected Results

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.

A009 Fertilizer Regulation

This program licenses 2,500 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer facilities and irrigation systems to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$0	\$0	\$0
Other	\$417,000	\$426,000	\$843,000
Total	\$417,000	\$426,000	\$843,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Provide consumer protection

Expected Results

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

A009 Field Office Customer Support

The Field Office Customer Support staff are the face of L&I in 22 local offices across the state, providing service to more than 700,000 people annually, in person and on the phone. More than 25 percent of those contacts are related to workers' compensation claims. The staff is knowledgeable and responds to inquiries about all L&I programs and services, including workers' compensation claims administration and claims for unpaid wages. Field Office Customer Support staff often are the first point of contact for employers, workers, and the general public who interact with the agency. Every day they contact injured workers and employers regarding return-to-work, register contractors, issue electrical licenses, sell electrical and factory-assembled structure permits, process prevailing wage intents and affidavits, process business license applications, and collect industrial insurance premium payments. Field Office Customer Support staff process more than \$65 million annually, 70 percent of which are workers' compensation premium payments.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	126.2	126.2	126.2
GFS	\$0	\$0	\$0
Other	\$12,502,000	\$12,818,000	\$25,320,000
Total	\$12,502,000	\$12,818,000	\$25,320,000

Agency: 235 - Department of Labor and Industries**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Providing effective service to 700,000 walk-in and telephone customers, such as responding to workers' compensation claims issues. Appropriately processing revenues collected from workers' compensation premiums, permit and license fees, and other payments.

Total dollars received by L&I field office customer support staff.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	\$0	\$17.64	\$17.64
	1st Qtr	\$0	\$20.35	\$20.35
2003-05	8th Qtr	\$0	\$2,125,273	\$2,125,273
	7th Qtr	\$0	\$2,021,756	\$2,021,756
	6th Qtr	\$0	\$1,733,231	\$1,733,231
	5th Qtr	\$0	\$1,803,929	\$1,803,929
<i>*Total dollars received has only been reported for two quarters of FY04.</i>				

Total number of people served by L&I field office customer support. This includes walk-in customers and phone calls.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	700,000	0	(700,000)
	4th Qtr	700,000	0	(700,000)
	2nd Qtr	0	163,721	163,721
	1st Qtr	0	189,605	189,605
2003-05	8th Qtr	700,000	178,324	(521,676)
	7th Qtr	0	181,218	181,218
	6th Qtr	0	167,811	167,811
	5th Qtr	0	186,605	186,605

A011 Fraud Prevention and Compliance

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Fraud Prevention and Compliance program serves as a key line of defense for the economic integrity of the industrial insurance state fund. The major functions of fraud prevention and compliance include audits of employer reporting, audits of provider billing at the fraud level, investigations of worker claims, and collection of funds owed to the agency as a result of delinquent premiums, audits, overpayments to claimants, and fraud. The goal of fraud prevention and compliance is to ensure that workers and providers receive only those benefits and funds that are properly due, while verifying that employers pay the proper premiums on a timely basis. Other activities include the investigation of cases involving potential discrimination against workers who exercise their right to file industrial insurance claims and an administrative function that allows reconsideration of assessments and class determination for employers.

	FY 2006	FY 2007	Biennial Total
FTE's	226.9	228.2	227.6
GFS	\$1,000	\$1,000	\$2,000
Other	\$14,458,000	\$16,359,000	\$30,817,000
Total	\$14,459,000	\$16,360,000	\$30,819,000

Agency: 235 - Department of Labor and Industries

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Performing more than 3,000 audits yearly to ensure compliant reporting and payment. Investigating over 3,000 claims each year to ensure that benefits are paid properly. Collecting delinquent funds from more than 35,000 employers, claimants, and providers. Successfully auditing and investigating provider fraud cases. Conducting investigations of potential discrimination involving industrial insurance claims. Performing administrative reviews of employer assessments and classification determinations.

Dollars collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$89		
	4th Qtr	\$88	\$0	\$(88)
	1st Qtr	\$0	\$30.1	\$30.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of claims investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,400		
	4th Qtr	3,300		
	1st Qtr	0	878	878
2003-05	8th Qtr	800	1,043	243
	7th Qtr	800	916	116
	6th Qtr	800	942	142
	5th Qtr	800	802	2

Number of employer premium audits completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,600		
	4th Qtr	3,500		
	1st Qtr	0	82	82
2003-05	8th Qtr	1,105	1,107	2
	7th Qtr	1,105	929	(176)
	6th Qtr	1,105	964	(141)
	5th Qtr	1,105	828	(277)

Total dollars identified to collect and costs avoided as a result of claim investigations completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$850,000		
	7th Qtr	\$850,000		
	6th Qtr	\$850,000		
	5th Qtr	\$850,000		
	4th Qtr	\$825,000		
	3rd Qtr	\$825,000		
	2nd Qtr	\$825,000		
	1st Qtr	\$825,000	\$1.4	\$(824,998.6)

A011 Fruit and Vegetable Inspection

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and ten field offices throughout the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated, Fruit and Vegetable Inspection Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	205.3	205.3	205.3
GFS	\$0	\$0	\$0
Other	\$11,034,000	\$11,853,000	\$22,887,000
Total	\$11,034,000	\$11,853,000	\$22,887,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors by state or industry personnel on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the volume of commodities shipped using the web-based certificate of compliance program to 70 percent.

A012 Grain Inspection

This program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at eight inspection facilities throughout the state. The program is funded by fees, and as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	96.4	96.4	96.4
GFS	\$0	\$0	\$0
Other	\$5,211,000	\$5,215,000	\$10,426,000
Total	\$5,211,000	\$5,215,000	\$10,426,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed. 100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

A013 Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing, bonding, and auditing warehouses and dealers. Funded by license fees, the program audits grain storage warehouses and grain dealers to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	4.2	3.2	3.7
GFS	\$0	\$0	\$0
Other	\$254,000	\$265,000	\$519,000
Total	\$254,000	\$265,000	\$519,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Provide consumer protection

Expected Results

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

A159 HD Affordable Housing Development

The availability of affordable housing options is essential to the health and well being of people and communities. Currently, more than 405,000 low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management; and technical assistance to housing developers and housing managers. Resources include the federal HOME Investment Partnership and the Housing Trust Account. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Board.

	FY 2006	FY 2007	Biennial Total
FTE's	31.9	33.1	32.5
GFS	\$64,000	\$61,000	\$125,000
Other	\$16,394,000	\$21,238,000	\$37,632,000
Total	\$16,458,000	\$21,299,000	\$37,757,000

Agency: 103 - Community, Trade & Economic Develop

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Help develop affordable housing

Expected Results

Households served/benefitting from created affordable housing need to establish baseline.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A153 HD Farm Worker Housing

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$515,000	\$458,000	\$973,000
Total	\$515,000	\$458,000	\$973,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A160 HD Low Income Housing Rehabilitation and Maintenance

The Affordable Housing Preservation activity improves and preserves the affordability of low-income housing through repair and rehabilitation of existing housing stock, both single-family and multi-family. Affordable Housing Preservation resources include the federal HOME Investment Partnership Program and the Housing Trust Fund. Affordable Housing Preservation may be used in conjunction with Low-Income Weatherization activities. In addition to required weatherization, a single-family home may receive such repairs as a new roof, plumbing improvements, electrical improvements, or a new septic system. Multi-family housing may receive minor or extensive rehabilitation of the complete structure. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services.

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$0	\$0	\$0
Other	\$4,576,000	\$3,140,000	\$7,716,000
Total	\$4,576,000	\$3,140,000	\$7,716,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A066 HD Manufactured Home Installer Training and Certification

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education, and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$92,000	\$93,000	\$185,000
Total	\$92,000	\$93,000	\$185,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

In Fiscal Year 2002, the program certified 400 manufactured home installers. In Fiscal Year 2003, the program expects to certify 400 manufactured home installers. In Fiscal Year 2005, the program expects to certify 440 manufactured home installers.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A067 HD Manufactured Housing Consumer Complaint Investigation and Resolution

The manufactured home consumer complaint programs protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers both state and federal programs. CTED coordinates and oversees the handling of consumer complaints and landlord-tenant disputes and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	0.9	2.4
GFS	\$0	\$0	\$0
Other	\$456,000	\$54,000	\$510,000
Total	\$456,000	\$54,000	\$510,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Provide consumer protection

Expected Results

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A068 HD Mobile Home Relocation Assistance

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$188,000	\$189,000	\$377,000
Total	\$188,000	\$189,000	\$377,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Help develop affordable housing

Expected Results

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A010 Health Care Analysis

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Health Care Analysis program performs four main functions. It works to control the rate of growth in medical benefit costs for workers' compensation claims; improves the quality of health care in order to improve return-to-work outcomes for injured workers; pays health care provider medical bills to ensure injured worker access to health services; and detects and controls provider fraud and abuse.

Health Services Analysis helps minimize medical cost increases for worker compensation claims by implementing and continually updating provider fee schedules, hospital payment methods, and pharmacy payments. These fee schedules provide fair compensation for claims costs, but do not allow individual providers to charge higher fees. Payment methods are coordinated and aligned with other major state health care purchasers in order to increase consistency and maximize the state's purchasing power.

	FY 2006	FY 2007	Biennial Total
FTE's	105.4	106.2	105.8
GFS	\$0	\$0	\$0
Other	\$9,833,000	\$10,909,000	\$20,742,000
Total	\$9,833,000	\$10,909,000	\$20,742,000

Agency: 235 - Department of Labor and Industries

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$375,000		
	4th Qtr	\$375,000		
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Maintain the annual growth of the medical aid fund at or below 7 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7%		
	4th Qtr	7%		
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%

Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	74,000		
	4th Qtr	74,000		
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

A002 Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the superior courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. (Worker/Community Right to Know Account, Accident Account, Medical Aid Account)

	FY 2006	FY 2007	Biennial Total
FTE's	87.1	86.0	86.6
GFS	\$0	\$0	\$0
Other	\$9,700,000	\$10,107,000	\$19,807,000
Total	\$9,700,000	\$10,107,000	\$19,807,000

Agency: 190 - Board of Indust Insurance Appeals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

All hearings will be scheduled and held within six months of assignment to the judge. The proposed decision and order will be issued no later than 60 days after the close of the record and receipt of all transcripts and depositions.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

A014 Hop Inspection

This program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) and a significant portion of Oregon and Canadian crops to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$323,000	\$327,000	\$650,000
Total	\$323,000	\$327,000	\$650,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.

A001 Incubator Activity

The Spokane Intercollegiate Research and Technology Institute (SIRTI) operates an incubator for technology-based companies within its current facility. The incubator offers flexible office, high-bay manufacturing, and wet lab space for the purpose of further developing their technology and products and establishing a viable business that can advance to the commercial setting.

	FY 2006	FY 2007	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$345,000	\$376,000	\$721,000
Other	\$332,000	\$333,000	\$665,000
Total	\$677,000	\$709,000	\$1,386,000

Agency: 377 - Spokane Intercollege R&T Institute
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

A002 Investigation of Public Accountants

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

As required by RCW 18.04, the Board of Accountancy investigates Certified Public Accountants (CPAs), CPA firms, and firm owners in response to complaints regarding their compliance with technical and ethical standards established by: the Financial Accounting Standards Board, the Federal Accounting Standards Board, the Governmental Accounting Standards Board, the Cost Accounting Standards Board, the Federal Accounting Standards Advisory Board, the U.S. General Accounting Office, the federal Office of Management and Budget, the Securities and Exchange Commission, the Internal Revenue Service, the American Institute of Certified Public Accountants, other federal and state agencies, the Public Accountancy Act, and board rules. The board also investigates and takes action against individuals illegally posing as CPAs. The board's investigations provide legal evidence for board enforcement action against CPAs, CPA firms, firm owners, and non-CPAs who violate the above-listed technical and ethical standards, and federal and state laws, regulations, and rules. The investigations are funded by license fees paid by CPAs, CPA firms, and firm owners.

	FY 2006	FY 2007	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$0	\$0	\$0
Other	\$165,000	\$381,000	\$546,000
Total	\$165,000	\$381,000	\$546,000

Agency: 165 - State Board of Accountancy
Statewide Strategy: Provide consumer protection

Expected Results

To maintain an average case load of 50 investigations.

A005 Investigations and Enforcement

Staff investigates and acts upon violations of laws and rules regarding sales and marketing practices, account standards, and related matters. Staff also assists consumers with problems involving insurance sales or marketing practices by agents, brokers, or insurers. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$957,000	\$991,000	\$1,948,000
Total	\$957,000	\$991,000	\$1,948,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,950,000		
	7th Qtr	\$2,950,000		
	6th Qtr	\$2,950,000		
	5th Qtr	\$2,950,000		
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
2001-03	8th Qtr	\$2,873,000	\$6,708,122	\$3,835,122
	7th Qtr	\$2,873,000	\$5,452,332	\$2,579,332
	6th Qtr	\$2,873,000	\$4,221,030	\$1,348,030
	5th Qtr	\$2,873,000	\$3,986,357	\$1,113,357
	4th Qtr	\$2,870,000	\$5,758,789	\$2,888,789
	3rd Qtr	\$2,870,000	\$2,603,610	\$(266,390)
	2nd Qtr	\$2,870,000	\$2,956,663	\$86,663
	1st Qtr	\$2,870,000	\$4,195,231	\$1,325,231

Number of investigations and financial examinations of insurance agents and brokers completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	150	119	(31)
	3rd Qtr	150	351	201
	2nd Qtr	150	446	296
	1st Qtr	150	305	155

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

A152 ITD International Export Promotion Program

This program promotes strategic market development and increased export of Washington products and services for Washington companies in targeted industries: building materials and wood products, medical equipment and devices, electronics and scientific instrumentation, aerospace and marine, information and communications technology, and industrial machinery and manufacturing. Services are customized to company and industry need and include: 1) providing export counseling and technical assistance via group seminars and single company consultation; 2) making trade leads and referrals; 3) developing and managing trade missions; 4) providing protocol support and coordinating incoming foreign delegation visits; 5) producing foreign language marketing materials; 6) recruiting for international trade shows.

	FY 2006	FY 2007	Biennial Total
FTE's	14.7	14.4	14.6
GFS	\$1,659,000	\$1,667,000	\$3,326,000
Other	\$204,000	\$208,000	\$412,000
Total	\$1,863,000	\$1,875,000	\$3,738,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A084 ITD Overseas Office Contract Activities

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan, and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to support the expansion and location of businesses in Washington; provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; promote Washington and its businesses in the global and domestic marketplace; and facilitate and strengthen the state's international relationships.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$784,000	\$782,000	\$1,566,000
Other	\$0	\$2,000	\$2,000
Total	\$784,000	\$784,000	\$1,568,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A087 ITD Small Business Export Finance Center of Washington

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals, and program application guidance. EFACW's scope of work includes offering counseling/technical assistance regarding the fundamentals for export financing transaction; providing information and assistance in obtaining foreign country and foreign buyer risk insurance; developing a comprehensive inventory of available federal, state, and private export financing; and assisting Washington businesses in securing export financing guarantees from the Export-Import Bank, Small Business Administration, and other public and private services.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$220,000	\$220,000	\$440,000
Other	\$0	\$1,000	\$1,000
Total	\$220,000	\$221,000	\$441,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington state. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	64.5	64.5	64.5
GFS	\$0	\$0	\$0
Other	\$4,405,000	\$4,569,000	\$8,974,000
Total	\$4,405,000	\$4,569,000	\$8,974,000

Agency: 540 - Employment Security Department

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

A092 LGD Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2005 cap for Washington state was equal to \$80 per capita (based on resident population) or \$496,303,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update and the annual Public Debt report.

	FY 2006	FY 2007	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$0	\$0	\$0
Other	\$198,000	\$212,000	\$410,000
Total	\$198,000	\$212,000	\$410,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

A096 LGD Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

	FY 2006	FY 2007	Biennial Total
FTE's	11.8	11.5	11.7
GFS	\$173,000	\$199,000	\$372,000
Other	\$24,271,000	\$20,750,000	\$45,021,000
Total	\$24,444,000	\$20,949,000	\$45,393,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A166 LGD Community Projects

This activity administers funding for projects that address a variety of community environmental, economic enhancement, and recreational needs identified by the legislature throughout the state. These projects include:

an educational facility on the Puget Sound marine environment, an electrical system upgrade for a cultural center, major and minor restoration and repair of minor league baseball facilities, and various trail, park and related access upgrades.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$40,000	\$9,304,000	\$9,344,000
Other	\$0	\$0	\$0
Total	\$40,000	\$9,304,000	\$9,344,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

A104 LGD Growth Management

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2006	FY 2007	Biennial Total
FTE's	23.1	23.1	23.1
GFS	\$5,007,000	\$5,257,000	\$10,264,000
Other	\$4,000	\$17,000	\$21,000
Total	\$5,011,000	\$5,274,000	\$10,285,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%		
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		

A095 LGD Land Use Assistance Program

The Land Use Assistance Program provides financial assistance for specific land use planning and environmental projects in addition to those required by the Washington Growth Management Act, as directed by the Legislature. This program includes funding for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan. It also includes additional land use and environmental planning projects directed by the Legislature.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$204,000	\$2,704,000	\$2,908,000
Other	\$0	\$1,000	\$1,000
Total	\$204,000	\$2,705,000	\$2,909,000

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

100 percent of grant funding is provided to eligible counties in the form of grants.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%		
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		

A108 LGD Municipal Research Council Interagency Agreement

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, nonprofit corporation, to provide those services.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A113 LGD Public Works Trust Fund

The Public Works Board finances the repair and expansion of essential infrastructure systems in communities throughout the state through low interest loans.

	FY 2006	FY 2007	Biennial Total
FTE's	8.4	9.1	8.8
GFS	\$0	\$0	\$0
Other	\$1,305,000	\$930,000	\$2,235,000
Total	\$1,305,000	\$930,000	\$2,235,000

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Finalize approximately 150 public works project loans. Select 100+ projects through a competitive process for legislative appropriation in 2005. Manage a \$225 million loan portfolio. Close out approximately 100 loans each year.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A115 LGD Small Communities Initiative

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2006	FY 2007	Biennial Total
FTE's	2.1	2.1	2.1
GFS	\$0	\$0	\$0
Other	\$128,000	\$127,000	\$255,000
Total	\$128,000	\$127,000	\$255,000

Agency: 103 - Community, Trade & Economic Develop**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

Improvement and upgrade water or wastewater systems in four communities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

A007 Liquor Licensing and Permits

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Program Administration, License Investigation, License Processing, and Customer Service Units provide review, and reporting on all license applications, permit applications, and requests from current license holders to modify business structure or operation; approve all liquor license and permit applications and renewals except those of a controversial nature, involving extensive investigation, or requiring a board decision; provide a process for accountability for all liquor license and permit fees; maintain official licensing records and make documents available for court, administrative action, and public records requests; provide licensing information for applicants and the general public; and assist other divisions of the board.

	FY 2006	FY 2007	Biennial Total
FTE's	32.9	47.4	40.2
GFS	\$0	\$0	\$0
Other	\$1,839,000	\$4,023,000	\$5,862,000
Total	\$1,839,000	\$4,023,000	\$5,862,000

Agency: 195 - Liquor Control Board

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

At the end of Fiscal Year 2004, licensing staff provided service to 12,100 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. In Fiscal Year 2004, the agency processed approximately 6,000 liquor license applications and alcohol permits. Based on a 7 percent annual increase, the number of applications will reach almost 7,000 by the end of the next biennium. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				

A016 Livestock Identification

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This program maintains the official recordings of more than 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	19.5	18.5	19.0
GFS	\$0	\$0	\$0
Other	\$937,000	\$961,000	\$1,898,000
Total	\$937,000	\$961,000	\$1,898,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Provide consumer protection

Expected Results

Ownership of cattle and horses is verified when required.

A015 Marketing and Economic Development

This program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, China, and southeast Asia to assist state businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program also coordinates the department's economic development and domestic marketing efforts. The program works closely with commodity commissions and the Office of the Governor's trade representative to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

	FY 2006	FY 2007	Biennial Total
FTE's	7.2	7.2	7.2
GFS	\$1,051,000	\$1,062,000	\$2,113,000
Other	\$324,000	\$279,000	\$603,000
Total	\$1,375,000	\$1,341,000	\$2,716,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Assist Washington State export-ready companies to generate \$115 million in export sales of agricultural and food products, including \$60 million by department staff and contract trade representatives, and \$55 million in joint promotions with commodity groups.

Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$115	\$0	\$(115)
	4th Qtr	\$115	\$0	\$(115)
<i>Dollars in millions. Annual estimates include sales assisted by WSDA staff, sales assisted jointly with commodity groups, and sales assisted by contract trade representatives.</i>				

A003 Mediation

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal. (Accident Account, Medical Aid Account)

	FY 2006	FY 2007	Biennial Total
FTE's	36.3	36.3	36.3
GFS	\$0	\$0	\$0
Other	\$3,281,000	\$3,346,000	\$6,627,000
Total	\$3,281,000	\$3,346,000	\$6,627,000

Agency: 190 - Board of Indust Insurance Appeals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Schedule and hold the first mediation event within six weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

A004 Minority and Women Business Development

OMWBE works with government and small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women-owned businesses.

	FY 2006	FY 2007	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$389,000	\$395,000	\$784,000
Total	\$389,000	\$395,000	\$784,000

Agency: 147 - Off of Minority & Women's Business

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Enhance the capacity of women and minority-owned small businesses through needs assessment, improved access to capital, improved opportunities, and increased procurement opportunities.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Minority business enterprise & women's business enterprise gross receipts derived from public and private sectors				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,071.3	\$0	\$(1,071.3)
	4th Qtr	\$1,030.1	\$0	\$(1,030.1)
<i>Not measured prior to the 2003-05 Biennium.</i>				

Number of minority business enterprise and women's business enterprise firms participating in the Office of Minority and Women's Business Enterprises' Business Development Program				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95		
	4th Qtr	85		
<i>Not measured prior to the 2003-05 Biennium.</i>				

A006 Monitoring Insurance Company Solvency

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct examinations, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring activity and insurer's response to that activity do not result in an improvement of the solvency issues, the Insurance Commissioner may petition the Superior Court for a rehabilitation order. Upon entry of a rehabilitation order, the insurer's management is suspended, and the Insurance Commissioner and his/her staff, as officers of the court, manage the insurer's operations. If rehabilitation is deemed unlikely, the court may order the insurer liquidated. The Insurance Commissioner continues to manage the operations of the insurer until liquidation is complete. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	54.8	58.0	56.4
GFS	\$0	\$0	\$0
Other	\$4,917,000	\$5,318,000	\$10,235,000
Total	\$4,917,000	\$5,318,000	\$10,235,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

In addition to the financial and market conduct examinations completed, the Company Supervision staff also completes 540 detailed desk examinations of quarterly, annual, and supplemental financial statements, and reviews 96 monthly statements filed by domestic insurers; reviews cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 270 financially distressed foreign insurers. This activity also contributes to the recovery for consumers measure listed with the Investigations and Enforcement activity.

Percentage of the biennial examination plan completed in order to maintain the 5-year cycle of domestic insurers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12.5%		
	7th Qtr	12.5%		
	6th Qtr	12.5%		
	5th Qtr	12.5%		
	4th Qtr	12.5%	11.7%	(0.8)%
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	13.9%	1.4%
	1st Qtr	12.5%	12.3%	(0.2)%

A004 New Industrial Insurance Appeals Assessment

The New Appeals Section handles all aspects of the initial receipt and processing of new appeals received by the agency. Determinations are made whether to grant or deny appeals. Jurisdictional problems are identified and a jurisdictional history of the claim is developed. This history is used in mediation and hearings to establish the legal authority of the agency to hear the appeal. The section works closely with the Department of Labor and Industries (L&I) in assessing whether documents are protests, which are handled by L&I, or formal appeals. (Accident Account, Medical Aid Account)

	FY 2006	FY 2007	Biennial Total
FTE's	22.0	22.0	22.0
GFS	\$0	\$0	\$0
Other	\$1,970,000	\$2,010,000	\$3,980,000
Total	\$1,970,000	\$2,010,000	\$3,980,000

Agency: 190 - Board of Indust Insurance Appeals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Issue grant order within ten days of receipt of appeal file from the Department of Labor and Industries.
Issue deny order within ten days of receipt of appeal file from the Department of Labor and Industries.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

A019 Nursery Inspection

This program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and fees paid for requested inspections. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$0	\$0	\$0
Other	\$991,000	\$1,043,000	\$2,034,000
Total	\$991,000	\$1,043,000	\$2,034,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Agency: 495 - Department of Agriculture

Statewide Strategy: Provide consumer protection

Expected Results

Inspect 90 percent of licensed wholesale nursery facilities once each year.

A009 Office of Regulatory Assistance

The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works to streamline regulatory processes. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$750,000	\$1,000,000	\$1,750,000
Other	\$0	\$0	\$0
Total	\$750,000	\$1,000,000	\$1,750,000

Agency: 105 - Office of Financial Management

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

A002 One-Stop WorkSource System

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund-Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State).

	FY 2006	FY 2007	Biennial Total
FTE's	997.2	985.1	991.2
GFS	\$60,000	\$60,000	\$120,000
Other	\$167,565,000	\$170,741,000	\$338,306,000
Total	\$167,625,000	\$170,801,000	\$338,426,000

Agency: 540 - Employment Security Department

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Increase the number of staff screened job openings that were filled among the number of job openings on staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903		
	7th Qtr	7,284		
	6th Qtr	8,915		
	5th Qtr	12,207		
	4th Qtr	8,903		
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Increase the number of WorkSource customers who get a job following receipt of a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721		
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)

Increase the percent of WorkSource job seekers who enter employment from 60% in FY05 to 65% in FY 07.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
SW2				

Median days from the date the job order was created to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17		
	7th Qtr	17		
	6th Qtr	17		
	5th Qtr	17		
	4th Qtr	17		
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 850 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	16.5	17.5	17.0
GFS	\$0	\$0	\$0
Other	\$1,311,000	\$1,378,000	\$2,689,000
Total	\$1,311,000	\$1,378,000	\$2,689,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Provide consumer protection

Expected Results

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection.

A023 Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$0	\$0	\$0
Other	\$334,000	\$352,000	\$686,000
Total	\$334,000	\$352,000	\$686,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

A007 Policy and Enforcement

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Staff handles enforcement actions against insurance companies, health carriers, and others; provides information and counsel to other agency divisions; and supports the public policy activities of the agency. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	19.5	22.7	21.1
GFS	\$0	\$0	\$0
Other	\$1,884,000	\$2,776,000	\$4,660,000
Total	\$1,884,000	\$2,776,000	\$4,660,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

Number of enforcement actions and compliance plans issued against authorized insurers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12		
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12	33	21
	3rd Qtr	12	15	3
	2nd Qtr	12	8	(4)
	1st Qtr	12	7	(5)

Number of investigations of suspected illegal insurance entities completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13		
	7th Qtr	13		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12	9	(3)
	3rd Qtr	11	14	3
	2nd Qtr	11	16	5
	1st Qtr	11	10	(1)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

A013 Premium Assessment

Washington is an exclusive state fund workers' compensation state where employers must purchase workers' compensation insurance from L&I. The only exceptions are some federal facilities and self-insured firms. L&I acts as a Workers' Compensation Rating Bureau and a large insurance company. L&I provides coverage for approximately 1.8 million workers annually. Actuaries recommend and calculate the classification rates used to assess employer premiums, and design and maintain the experience rating and retrospective premium rating systems used to calculate the assessed premiums and refunds. Retrospective rating offers optional rating plans to qualified state fund-insured employers and employer groups, providing economic incentives to reduce their workers' compensation insurance costs through effective accident prevention and claims management practices. The program assesses insurance premiums and delivers optimum customer service through key account managers to approximately 100,000 employers who pay into the workers' compensation system.

	FY 2006	FY 2007	Biennial Total
FTE's	148.1	147.7	147.9
GFS	\$0	\$0	\$0
Other	\$10,820,000	\$11,256,000	\$22,076,000
Total	\$10,820,000	\$11,256,000	\$22,076,000

Agency: 235 - Department of Labor and Industries**Statewide Strategy:** Return unemployed, underemployed or injured workers to work**Expected Results**

Keeping premiums low and maintaining actuarial solvency of the state fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention. Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard. Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

Percentage of accurate employer account classifications assignment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	100%	100%
2003-05	8th Qtr	98%	99%	1%
	7th Qtr	98%	100%	2%
	6th Qtr	98%	100%	2%
	5th Qtr	98%	99%	1%

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of customer satisfaction for workers compensation employer services based on survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	89%	0%	(89)%
2003-05	8th Qtr	87%	90%	3%
<i>An annual review will be completed.</i>				

Percentage of timely (accounts opened within 20 days) account openings for employer accounts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		
	1st Qtr	0%	97%	97%
2003-05	8th Qtr	97%	94%	(3)%
	7th Qtr	97%	97%	0%
	6th Qtr	97%	94%	(3)%
	5th Qtr	97%	95%	(2)%

A017 Professional Licensing and Regulation

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications; develops and administers valid professional licensing exams; and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	164.7	160.8	162.8
GFS	\$99,000	\$237,000	\$336,000
Other	\$12,456,000	\$12,237,000	\$24,693,000
Total	\$12,555,000	\$12,474,000	\$25,029,000

Agency: 240 - Department of Licensing
Statewide Strategy: Provide consumer protection

Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action if licensees violate professional conduct and endangered public health, safety, or property; removing licensure for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public.

A001 Promotion of Horse Racing

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. The Commission annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,800,000	\$1,800,000	\$3,600,000
Total	\$1,800,000	\$1,800,000	\$3,600,000

Agency: 185 - Washington Horse Racing Commission
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Average number of horses in each race in Washington equals 7.82.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	7.82		
	2nd Qtr	7.82		
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)
2001-03	8th Qtr	8	7.65	(0.35)
	4th Qtr	7.95	7.82	(0.13)

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium. (Authorizing law: RCW 43.42)

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$2,617,000	\$2,617,000	\$5,234,000
Total	\$2,617,000	\$2,617,000	\$5,234,000

Agency: 461 - Department of Ecology

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of applicants provided permit assistance information by the Office of Regulatory Assistance One-Stop Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000		
	7th Qtr	1,750		
	6th Qtr	1,500		
	5th Qtr	1,250		
	4th Qtr	1,000		
	3rd Qtr	750		
	2nd Qtr	500	874	374
	1st Qtr	250	518	268

A009 Providing Consumer Education & Protection From Identity Theft

This activity supports the safety of people and property, and the economic vitality of businesses and individuals by providing consumer education and partnering with the Washington State Patrol, local law enforcement, and federal agencies to investigate suspected license fraud, identify theft, and other criminal activity. More than 30 percent of the 2,400 annual identity theft allegations received represent crime-related activities such as check washing, letter fraud investments, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is \$5,300 per incident. Authority: RCW 46.01.030, 46.01.040.

	FY 2006	FY 2007	Biennial Total
FTE's	9.8	10.5	10.2
GFS	\$0	\$0	\$0
Other	\$5,350,000	\$799,000	\$6,149,000
Total	\$5,350,000	\$799,000	\$6,149,000

Agency: 240 - Department of Licensing
Statewide Strategy: Provide consumer protection

Expected Results

Reduce financial loss to small businesses due to drivers license fraud. Receive 2,400 allegations of suspected license fraud or identity theft annually. Improve the percentage of suspects apprehended for identity crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals. Receive, research, and respond to 48,000 photo and informational requests, and 840 photomontage requests from law enforcement annually. Investigate and process internal employee fraud cases.

A004 Public Counsel

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in electric, gas, and telecommunications proceedings before the UTC and state courts. Although Public Counsel is funded through the UTC budget, it is a branch of the Attorney General and thus, is independent of the commission.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$589,000	\$586,000	\$1,175,000
Total	\$589,000	\$586,000	\$1,175,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Effective representation of residential and small commercial rate payers before the Commission.

Percentage that financially supports Public Counsel activity.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

A006 Regulation of Consumer Services

This activity ensures that regulated companies treat consumers fairly and consistently. This is accomplished by mediating disputes between consumers and regulated companies; responding to consumers' questions about service and consumer rights and responsibilities; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

	FY 2006	FY 2007	Biennial Total
FTE's	21.1	21.1	21.1
GFS	\$0	\$0	\$0
Other	\$1,753,000	\$1,708,000	\$3,461,000
Total	\$1,753,000	\$1,708,000	\$3,461,000

Agency: 215 - Utilities and Transportation Comm

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Provide consumer protection

Expected Results

Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Number of complaints received per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	944		
	7th Qtr	944		
	6th Qtr	944		
	5th Qtr	944		
	4th Qtr	944		
	3rd Qtr	944		
	2nd Qtr	944		
	1st Qtr	944		

Percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		

A007 Regulation of Energy Companies

The regulation of energy companies involves overseeing rates and business practices of investor-owned natural gas and electric utilities to protect consumers, encourage investment, and ensure adequate energy supplies and reliable service. This is done by reviewing tariff changes and contracts of regulated energy companies, reviewing annual reports and other technical information, presenting expert testimony in contested cases before the commission, and adopting and enforcing rules for regulated companies.

	FY 2006	FY 2007	Biennial Total
FTE's	25.9	25.9	25.9
GFS	\$0	\$0	\$0
Other	\$8,051,000	\$7,988,000	\$16,039,000
Total	\$8,051,000	\$7,988,000	\$16,039,000

Agency: 215 - Utilities and Transportation Comm

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Provide consumer protection**Expected Results**

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

Washington investor-owned electric utility customer bills as a ratio of national investor-owned electric bills.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.91		
	4th Qtr	0.91		
<i>Current biennium figures not yet available.</i>				

A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. The Commission licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

	FY 2006	FY 2007	Biennial Total
FTE's	28.5	28.5	28.5
GFS	\$0	\$0	\$0
Other	\$2,476,000	\$2,551,000	\$5,027,000
Total	\$2,476,000	\$2,551,000	\$5,027,000

Agency: 185 - Washington Horse Racing Commission

Statewide Strategy: Provide consumer protection

Expected Results

Total amount wagered per year in Washington on horse races is \$172,000,000.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	7.82		
	2nd Qtr	7.82		
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)
2001-03	8th Qtr	8	7.65	(0.35)
	4th Qtr	7.95	7.82	(0.13)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

A008 Regulation of Insurance Rates and Forms

Staff reviews and approves the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure rates are neither excessive, inadequate, nor unfairly discriminatory. Timely and accurate review is necessary to ensure the financial viability of the insurance company, as well as protecting Washington citizens from overcharges. Policy forms are reviewed to ensure that the terms and conditions of the insurance contract comply with state and federal laws prior to sale in Washington. (Insurance Commissioner's Regulatory-State)

	FY 2006	FY 2007	Biennial Total
FTE's	28.9	29.0	29.0
GFS	\$0	\$0	\$0
Other	\$2,649,000	\$2,744,000	\$5,393,000
Total	\$2,649,000	\$2,744,000	\$5,393,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide consumer protection

Expected Results

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

Average number of days required to finalize the filing review process for insurance rate and form filings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30	27.3	(2.7)
	3rd Qtr	30	30	0
	2nd Qtr	30	30.8	0.8
	1st Qtr	30	30.03	0.03

A010 Regulation of Manufacturers, Importers and Wholesalers

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Manufacturers, Importers, and Wholesalers (MIW) Section is responsible for ensuring the proper administration of all state liquor laws and administrative rules applicable to beer, wine, and spirit manufacturers, importers, distributors, and interstate common carriers (ICCs). MIW works closely with the agency's Administrative Services Program to ensure proper and timely payment of beer and wine taxes. The section provides education, training, and other technical assistance to manufacturers, importers, distributors, and ICCs; investigates complaints and violations involving non-retail licensees; maintains and monitors a price-posting program for the manufacturing and distributor levels of the non-retail liquor industry; provides a product and label approval program for all beer and wine products planned for sale in Washington; provides liquor advertising approvals and denials, education, and assistance for license holders and marketing representatives; and maintains a Criminal History Record Information (CHRI) Office for conducting checks of license applicants and to assist liquor and tobacco criminal investigations.

	FY 2006	FY 2007	Biennial Total
FTE's	16.0	15.0	15.5
GFS	\$0	\$0	\$0
Other	\$1,200,000	\$1,069,000	\$2,269,000
Total	\$1,200,000	\$1,069,000	\$2,269,000

Agency: 195 - Liquor Control Board

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

At the end of Fiscal Year 2004, there were almost 1,400 licensed alcohol manufacturers, importers, and distributors. This number is expected to double in the 2005-07 Biennium for two reasons: (1) the number of Certificate of Approval licensees will increase from 766 to approximately 1,800 upon implementation of a law passed in 2004, which required importers of foreign-produced beer and wine to be licensed as a Certificate of Approval holder and subject to price posting requirements; and (2) the number of wineries will exceed 500 if the trend continues based on an annual 19 percent increase.

A001 Regulation of Public Accountants

As required by RCW 18.04, the Board of Accountancy issues licenses to Certified Public Accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. The board administers and grades the CPA examination of each Washington State applicant. To ensure CPAs continue to meet established standards of performance and ethics requirements, the board reviews Washington CPAs, reviews and monitors charges by other states against Washington CPAs and firms, and audits compliance with continuing professional education requirements. The board provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	7.6	7.6	7.6
GFS	\$0	\$0	\$0
Other	\$894,000	\$796,000	\$1,690,000
Total	\$894,000	\$796,000	\$1,690,000

Agency: 165 - State Board of Accountancy
Statewide Strategy: Provide consumer protection

Expected Results

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

A008 Regulation of Water Companies

The regulation of water companies involves overseeing rates and business practices of regulated water companies. This is accomplished through working with privately-owned water companies and their customers to set fair rates for drinking water; protecting captive water customers from potential abuse by water companies; developing, explaining, and enforcing water rules and policies to protect consumers and encourage investment; reviewing tariff changes of regulated water companies; and working with water companies and the Department of Health's Drinking Water Program to resolve service complaints about water quality and quantity issues.

	FY 2006	FY 2007	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$0	\$0	\$0
Other	\$178,000	\$178,000	\$356,000
Total	\$178,000	\$178,000	\$356,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Provide consumer protection

Expected Results

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Ratio of closed to opened docket filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
Not measured in 2001-2003 biennium.				

A005 Review

If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceedings, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval. (Accident Account, Medical Aid Account)

	FY 2006	FY 2007	Biennial Total
FTE's	12.5	12.5	12.5
GFS	\$0	\$0	\$0
Other	\$1,089,000	\$1,114,000	\$2,203,000
Total	\$1,089,000	\$1,114,000	\$2,203,000

Agency: 190 - Board of Indust Insurance Appeals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Review judge will perform complete file review and provide memo with recommendations to board members within ten days of receipt of petition for review. Provide draft of decision and order to board members within 40 days of order granting the petition for review.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,260		
	4th Qtr	\$1,220		
Orders of the Board of Industrial Insurance Appeals.				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	37		

Average number of weeks to resolve Washington Industrial Safety and Health Act appeals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,100		
	4th Qtr	13,100		
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

A118 SBCC Dir Office State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$489,000	\$493,000	\$982,000
Total	\$489,000	\$493,000	\$982,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Agency: 103 - Community, Trade & Economic Develop**Statewide Strategy: Provide consumer protection****Expected Results**

Conduct 25 public meetings per year. Review and approve or disapprove 60 statewide and local amendment proposals. Adoption of the 2006 edition of the International Codes, including the International Energy Conservation Code and the International Existing Buildings Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	2		
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

A025 Seed Inspection/Certification

This program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It also operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	27.8	26.8	27.3
GFS	\$0	\$0	\$0
Other	\$1,599,000	\$1,645,000	\$3,244,000
Total	\$1,599,000	\$1,645,000	\$3,244,000

Agency: 495 - Department of Agriculture**Statewide Strategy: Develop markets by promoting Washington products and services****Expected Results**

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.

A015 Self Insurance

In 1971, the Legislature created the self-insurance option for the provision of workers' compensation benefits to injured workers. The legislation allowed employers with the financial resources to assume responsibility for their own claims administration. The legislation became effective January 1, 1972. Today 382 employers and 800,000 workers are covered by self-insurance. Their employees represent approximately one-third of Washington's workforce. The workers of self-insured employers are entitled to the same rights and benefits as those workers insured by the state fund managed by the Department of Labor and Industries. The Self Insurance Section adjudicates workers appeals so that workers of self-insured employers receive the workers' compensation benefits to which they are entitled.

Self-insured employers pay quarterly assessments to the department for the services that employers and workers receive. In addition, there are assessments made to fund the second injury fund, supplemental pension fund, asbestos fund, and insolvency trust. Assessments are based upon the claim expenditures of the individual self-insured employer and the hours worked by its employees. The department collects approximately \$122 million annually in assessments from self-insurers.

	FY 2006	FY 2007	Biennial Total
FTE's	82.4	81.4	81.9
GFS	\$0	\$0	\$0
Other	\$6,575,000	\$6,786,000	\$13,361,000
Total	\$6,575,000	\$6,786,000	\$13,361,000

Agency: 235 - Department of Labor and Industries

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Completing financial reviews and compliance audits of self-insured employers. Collecting all assessments due the department. Ensuring timely benefit delivery to workers of defaulting self-insurers. Providing workers the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits. The self-insurance claims adjudication staff review 5,700 requests for claim denial and 2,900 requests for claim reopening. Vocational rehabilitation consultants complete approximately 4,200 vocational reviews. The self-insurance claims consultants make determinations on 5,900 protests and 2,900 appeals. Responding to 46,000 phone inquiries annually with more than 47 percent, or nearly 22,000, of those calls coming from workers or their representatives, and 16 percent, or just over 7,000, coming from providers.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of self insured compliance audits completed. Compliance Audits ensure workers employed by self insured receive the rights and benefits to which they are entitled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	4th Qtr	75		
2003-05	8th Qtr	17	26	9
	7th Qtr	17	26	9
	6th Qtr	17	21	4
	5th Qtr	17	50	33

A016 SHARP

The Safety and Health Assessment and Research for Prevention (SHARP) program is dedicated to promoting healthy work environments and preventing workplace injuries and illnesses. Since 1990, SHARP has advanced workplace health and safety by conducting numerous research, monitoring, and demonstration projects. SHARP addresses complex occupational health and safety concerns by initiating in-house research projects and by responding to requests from employers, workers, business associations, industry groups, labor, health care professionals, and Labor and Industries staff. SHARP works with the Washington Industrial Safety and Health Act (WISHA) Advisory Committee and the National Occupational Research Agenda (NORA) to develop occupational health research priorities. SHARP is unique in the ability to work with business and labor to address emerging health and safety concerns in Washington State workplaces. SHARP is the primary research program in Washington that receives federal funding to track occupational illnesses and injuries.

	FY 2006	FY 2007	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$126,000	\$136,000	\$262,000
Total	\$126,000	\$136,000	\$262,000

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Enumerating policy-relevant safety and health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. Providing evidence-based information for action to save lives and make people safer at work.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of formal presentation delivered by SHARP research professionals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44		
	4th Qtr	42		
2003-05	8th Qtr	10	12	2
	7th Qtr	10	13	3
	6th Qtr	10	13	3
	5th Qtr	10	30	20
<i>Policy-relevant safety and health research presentations for employers, workers, industry and medical associations, that provide evidence-based information to make people safer at work.</i>				
<i>Data for FY02 only available for the period 1/1/2002 to 6/30/2002.</i>				

Number of Health and Safety publications providing evidence-based information to make people safer at work.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39		
	4th Qtr	35		
2003-05	8th Qtr	9	29	20
	7th Qtr	8	16	8
	6th Qtr	7	15	8
	5th Qtr	7	14	7
<i>Policy-relevant safety and health research publications for employers, workers, business, labor, industry, medical and scientific groups that provide evidence-based information to make people safer at work.</i>				

A026 Small Farm and Direct Marketing

The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$145,000	\$146,000	\$291,000
Other	\$0	\$0	\$0
Total	\$145,000	\$146,000	\$291,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Agency: 495 - Department of Agriculture

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Number of producers receiving assistance on regulatory issues or alternative marketing strategies.

Number of groups receiving assistance infrastructure and direct marketing projects.

A009 Solid Waste Companies Licensing, Regulation, and Safety

Solid waste regulation involves overseeing rates, service areas, safety, and business practices of regulated solid waste collection companies to ensure reasonable rates and desired services. This includes setting fair rates for the collection of residential and commercial garbage and residential recyclables; resolving billing and service problems; auditing companies; adopting and enforcing laws and rules; participating with counties and cities in the development of comprehensive solid waste management plans; working with collection companies to implement the plans; and collaborating with the Department of Ecology on recycling and the State Solid Waste Management Plan.

	FY 2006	FY 2007	Biennial Total
FTE's	13.1	13.1	13.1
GFS	\$0	\$0	\$0
Other	\$965,000	\$950,000	\$1,915,000
Total	\$965,000	\$950,000	\$1,915,000

Agency: 215 - Utilities and Transportation Comm

Statewide Strategy: Provide consumer protection

Expected Results

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of docket filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	7th Qtr	45		
	6th Qtr	45		
	5th Qtr	45		
	4th Qtr	45		
	3rd Qtr	45		
	2nd Qtr	45		
	1st Qtr	45		
Not measured in 2001-2003 biennium.				

Percentage of companies with a current compliance review
Not measured in 2001-2003 biennium.

Ratio of closed to opened filings per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
Not measured in FY 02.				

A007 Unclaimed Property Management

The department administers the provisions of the State Uniform Unclaimed Property Act. The department receives the transfer of abandoned property to the state and tries to locate the owners through advertising and providing public access to abandoned property information. The department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. (Unclaimed Personal Property Account-Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	27.7	27.7	27.7
GFS	\$0	\$0	\$0
Other	\$3,044,000	\$3,165,000	\$6,209,000
Total	\$3,044,000	\$3,165,000	\$6,209,000

Agency: 140 - Department of Revenue

Statewide Strategy: Provide consumer protection

Expected Results

The Unclaimed Property section's goal is to efficiently administer unclaimed property programs. In Fiscal Year 2005, 56,473 claims were processed from the 836,471 names reported for claiming unclaimed property.

A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	744.9	734.8	739.9
GFS	\$0	\$0	\$0
Other	\$57,918,000	\$58,759,000	\$116,677,000
Total	\$57,918,000	\$58,759,000	\$116,677,000

Agency: 540 - Employment Security Department

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Average first pay timeliness of 90% within 14 days for unemployment benefits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
SW2				

A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	222.6	234.3	228.5
GFS	\$0	\$0	\$0
Other	\$15,096,000	\$16,075,000	\$31,171,000
Total	\$15,096,000	\$16,075,000	\$31,171,000

Agency: 540 - Employment Security Department

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98.8%	0.8%
	1st Qtr	98%	99.1%	1.1%

Percent of new employer accounts established timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%

A018 Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2006	FY 2007	Biennial Total
FTE's	15.5	13.5	14.5
GFS	\$21,000	\$31,000	\$52,000
Other	\$1,420,000	\$1,391,000	\$2,811,000
Total	\$1,441,000	\$1,422,000	\$2,863,000

Agency: 240 - Department of Licensing

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

	FY 2006	FY 2007	Biennial Total
FTE's	57.1	60.3	58.7
GFS	\$1,415,000	\$1,298,000	\$2,713,000
Other	\$6,675,000	\$7,062,000	\$13,737,000
Total	\$8,090,000	\$8,360,000	\$16,450,000

Agency: 315 - Dept of Services for the Blind

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11.55		
	7th Qtr	\$11.55		
	6th Qtr	\$11.55		
	5th Qtr	\$11.55		
	4th Qtr	\$11.55	\$15.22	\$3.67
	3rd Qtr	\$11.55	\$15.59	\$4.04
	2nd Qtr	\$11.55	\$14.34	\$2.79
	1st Qtr	\$11.55	\$11.65	\$0.1
New measure for 05-07 biennium.				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	31		
	7th Qtr	33		
	6th Qtr	33		
	5th Qtr	33		
	4th Qtr	130	132	2
	3rd Qtr	75	74	(1)
	2nd Qtr	50	30	(20)
	1st Qtr	20	10	(10)

Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200	1,197	(3)
	3rd Qtr	1,100	1,101	1
	2nd Qtr	1,000	1,021	21
	1st Qtr	900	940	40

Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	190		
	7th Qtr	190		
	6th Qtr	190		
	5th Qtr	190		
	4th Qtr	190	330	140
	3rd Qtr	160	237	77
	2nd Qtr	130	142	12
	1st Qtr	100	82	(18)
New measure in 05-07 biennium.				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
<i>New measure in 05-07 biennium.</i>				

Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
<i>New measure in 05-07 biennium.</i>				

A016 Washington Commission for National and Community Service

The Washington Commission for National and Community Service was created in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member commission appointed by the Governor that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$481,000	\$481,000	\$962,000
Other	\$10,477,000	\$10,767,000	\$21,244,000
Total	\$10,958,000	\$11,248,000	\$22,206,000

Agency: 105 - Office of Financial Management**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments****Expected Results**

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading abilities of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$0	\$0	\$0
Other	\$3,844,000	\$3,942,000	\$7,786,000
Total	\$3,844,000	\$3,942,000	\$7,786,000

Agency: 540 - Employment Security Department**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,500		
	7th Qtr	8,000		
	6th Qtr	8,000		
	4th Qtr	11,500		
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999

Number of hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	185,000		
	7th Qtr	100,000		
	6th Qtr	100,000		
	4th Qtr	185,000		
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

A027 Weights and Measures Inspection

This program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (Agricultural Local Account-Nonappropriated, Motor Vehicle Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	12.6	17.3	15.0
GFS	\$211,000	\$627,000	\$838,000
Other	\$808,000	\$1,000,000	\$1,808,000
Total	\$1,019,000	\$1,627,000	\$2,646,000

Agency: **495 - Department of Agriculture**

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Provide consumer protection

Expected Results

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.

A017 WISHA Administration and Policy

Washington State's Constitution requires the adoption and enforcement of laws to protect employees from workplace hazards. Employers have a legal obligation to ensure safe workplaces. The WISHA program (Washington Industrial Safety and Health Act) employs the dual approach of prevention and protection to assist employers in meeting their legal obligation to keep Washington's 2.7 million workers safe while on the job. WISHA provides comprehensive services to ensure the reduction of preventable workplace injuries, illnesses, and fatalities through enforcement inspections, onsite consultation services, training opportunities, and educational resources. These services directly result in improving the safety and health of Washington's citizens, and improving the quality and productivity of the workforce. Other administrative responsibilities include significant interaction with the Governor's Office, the Legislature, and numerous businesses and labor stakeholders. The division also chairs the statutorily-required WISHA Advisory Committee and manages litigation, legislative, and federal grant and budget activities. Studies conducted over the past three years show a significant reduction in compensable workers' compensation claims in workplaces that WISHA has inspected.

	FY 2006	FY 2007	Biennial Total
FTE's	149.1	149.1	149.1
GFS	\$0	\$0	\$0
Other	\$16,687,000	\$18,366,000	\$35,053,000
Total	\$16,687,000	\$18,366,000	\$35,053,000

Agency: 235 - Department of Labor and Industries

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Achieving safer places to work, with workers going home in the same condition as they left. Reduced workplace injuries, illnesses, and fatalities. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety, and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is hazardous incidences corrected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

WISHA Intervention effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%
<i>This is an annual measure; results are usually available by November.</i>				

A018 WISHA Consultation and Compliance

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

WISHA inspectors in L&I's 22 service locations investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. Safety laws are enforced and penalties assessed as needed. WISHA investigators ensure the right of workers to report workplace safety concerns without fear of retaliation. WISHA consultants advise employers on safety and health issues, and help them identify and correct hazards. Consultants train employers and workers to become self-sufficient in keeping their workplaces free of hazards. Both consultants and inspectors ensure that employers correct serious hazards.

	FY 2006	FY 2007	Biennial Total
FTE's	231.5	231.8	231.7
GFS	\$0	\$0	\$0
Other	\$17,014,000	\$17,699,000	\$34,713,000
Total	\$17,014,000	\$17,699,000	\$34,713,000

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Conducting at least 7,400 workplace inspections that result in identifying and ensuring employers fix at least 6,600 serious hazards that could cause serious injuries or illnesses. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing at least 2,400 workplace safety and health consultations that result in identifying and fixing at least 7,600 serious hazards. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is hazardous incidences corrected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	44,000		
	4th Qtr	44,000		
	2nd Qtr	0	8,406	8,406
	1st Qtr	0	9,659	9,659
2003-05	8th Qtr	10,248	11,805	1,557
	7th Qtr	10,248	11,039	791
	6th Qtr	9,256	11,519	2,263
	5th Qtr	10,248	10,123	(125)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of WISHA worksite consultations and inspections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	11,000		
	2nd Qtr	0	2,428	2,428
	1st Qtr	0	2,615	2,615
2003-05	8th Qtr	2,685	2,482	(203)
	7th Qtr	2,685	2,900	215
	6th Qtr	2,365	2,212	(153)
	5th Qtr	2,685	2,287	(398)

WISHA Intervention effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	15%	0%	(15)%
	2nd Qtr	15%	0%	(15)%
	1st Qtr	0%	0%	0%
2003-05	6th Qtr	10%	8%	(2)%
	2nd Qtr	10%	0%	(10)%
<i>This is an annual measure; results are usually available by November.</i>				

A019 Worker Compensation Benefit, Policy, and Operations

L&I provides over \$1.5 billion in insurance benefits for about 144,000 new workers' compensation claims each year. L&I is charged with the responsibility of providing sure and certain relief to eligible workers who are injured or become ill as a result of a workplace injury or exposure. Benefits are provided when a worker is injured or develops a work-related illness while working in employment covered under the Industrial Insurance Act. Benefits include wage replacement during the period the worker is unable to work, payment for medical services related to their work-related injury or illness, return-to-work or vocational assistance to workers who cannot perform the job at the time of injury, monetary payment for physical or mental impairment resulting from injury or illness, or lifetime pension benefits for workers or their family members if a worker is permanently disabled or fatally injured while working. The adjudication of state fund pensions and the administration of both state fund and self-insured pension payments are provided by the Policy and Quality Coordination program. This program also is responsible for the appropriate adjustment to workers' compensation payments for recipients who are entitled to Social Security disability or retirement benefits.

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	FY 2006	FY 2007	Biennial Total
FTE's	926.2	906.7	916.5
GFS	\$0	\$0	\$0
Other	\$95,000,000	\$96,966,000	\$191,966,000
Total	\$95,000,000	\$96,966,000	\$191,966,000

Agency: 235 - Department of Labor and Industries**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Promptly processing 144,000 claims filed annually. Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits, and awards for permanent physical impairment amounting to over \$520 million annually. Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim. Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular, semi-monthly basis. Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability. Adjudicating and timely paying \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job. Adjusting benefits for workers who also receive social security payments. Receiving and responding to over 698,000 incoming phone calls per year. Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually. Responding in a timely manner to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Median number of time loss days per claim closed during the fiscal year. (This is the number of work days lost due to workplace injuries or disease.)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37		
	4th Qtr	38		
	2nd Qtr	0	43	43
	1st Qtr	0	46	46
2003-05	8th Qtr	39	40	1
	7th Qtr	39	40	1
	6th Qtr	39	40	1
	5th Qtr	39	41	2

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Number of days from the date of receipt of a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	4th Qtr	27		
	2nd Qtr	0	19.1	19.1
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)

Number of injured workers who are returned to work with the employer of injury through the Department's Early Return-to-Work Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550		
	3rd Qtr	550		
	2nd Qtr	550	481	(69)
	1st Qtr	550	473	(77)
2003-05	8th Qtr	550	481	(69)
	7th Qtr	550	512	(38)
	6th Qtr	550	584	34
	5th Qtr	550	742	192
	4th Qtr	0	793	793
FY04 data is 4th quarter only.				

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Timely payment of initial wage replacement benefits. The percentage of claims where the initial payment of benefits to a worker is made within 14 days of receipt of the report of accident at L&I.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
	2nd Qtr	0%	93%	93%
	1st Qtr	0%	92.3%	92.3%
2003-05	8th Qtr	95%	93.3%	(1.7)%
	7th Qtr	95%	92.3%	(2.7)%
	6th Qtr	95%	92.4%	(2.6)%
	5th Qtr	95%	92.8%	(2.2)%

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Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	6,679.6	6,681.5	6,680.6
GFS	\$47,490,000	\$61,882,000	\$109,372,000
Other	\$741,143,000	\$762,092,000	\$1,503,235,000
Total	\$788,633,000	\$823,974,000	\$1,612,607,000